

Safford Unified District				050201	Graham	
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	958,017	10,632,463	0	10,482,190	9,879,647	1,710,833
CAPITAL OUTLAY	1,386,035	1,147,951	0	1,719,912	1,507,177	1,026,809
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		261,491		0	0	261,491
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	416,235	1,030,563	0	861,713	1,197,556	249,242
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	68,402	986,905	0	1,211,281	1,023,359	31,948
STATE PROJECTS	1,448	203,515		205,512	195,299	9,664
FOOD SERVICES	31,201	547,246	0	607,000	541,144	37,303
OTHER	168,612	241,377	0	122,200	185,128	224,861
TOTAL	3,029,950	15,051,511	0	15,209,807	14,529,310	3,552,151
NOT INCLUDED ABOVE						
BOND BUILDING	3,050,567	5,450,000	0	8,530,567	3,210,707	5,289,860
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,772,225	135,160	8,724,984	94	10,632,463
CAPITAL OUTLAY	253,956	83	893,912	0	1,147,951
SCHOOL FACILITIES			261,491		261,491
ADJACENT WAYS	0		0		0
DEBT SERVICE	1,030,563		0		1,030,563
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	241,377		203,515	986,905	1,431,797
TOTAL BY SOURCE	3,298,121	135,243	10,083,902	986,999	14,504,265
PERCENTAGE OF TOTAL REVENUES	22.74	0.93	69.52	6.80	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	1,413	1,313
OTHER HEALTH IMPAIRMENTS	15,697	14,579
SPECIFIC LEARNING DISABILITY	0	0
MILD, MOD, SEV, MENTAL RETARDAT	28,255	26,243
MULTIPLE DISABILITIES	760,432	706,288
MULTIPLE DISABILITIES WITH SSI	6,279	5,832
ORTHOPEDIC IMPAIRMENT	29,824	27,700
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	4,238	3,936
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	0	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	1,727	1,604
- SUBTOTAL	847,865	787,495
GIFTED	550	400
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	86,928	84,603
CAREER EDUCATION	0	0
- SUBTOTAL	87,478	85,003
TOTAL (INCL IN MAINT & OPER)	935,343	872,498

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	3	9	3
1	1	10	5
2	1	11	7
3	0	12	2
4	5	9-12	17
5	4	K-12	49
6	7		
7	8	ACTUAL EXPENDITURES	
8	3	K-8	400
K-8	32	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	938,632
BUILDING & IMPROVEMENTS	22,275,816
FURNITURE, EQUIP, VEHICLES	5,791,236
CONSTRUCTION IN PROGRESS	4,031,826

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.5543	37,796,686
-- SECONDARY	2.3861	38,732,662
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	1,925.533	1,925.533	0.000	1,925.533	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	883.732	882.700	98.950	981.650	ADMINS	12	245.23
1996 - 1997 TOTAL	2,809.265	2,808.233	98.950	2,907.183	TEACHERS	149	19.75
1997 - 1998 ELEMENTARY	1,865.865	1,865.865	0.000	1,865.865	OTHER	14	210.19
1997 - 1998 HIGH SCHOOL	894.293	893.293	97.960	991.253	SUBTOTAL	175	16.82
1997 - 1998 TOTAL	2,760.158	2,759.158	97.960	2,857.118	CLASSIFIED --		
1998 - 1999 ELEMENTARY	1,978.678	1,978.678	0.000	1,978.678	MANAGERS	19	154.88
1998 - 1999 HIGH SCHOOL	872.081	875.340	88.690	964.030	TEACH AIDS	30	98.09
1998 - 1999 TOTAL	2,850.759	2,854.018	88.690	2,942.708	OTHER	54	54.49
					SUBTOTAL	103	28.57
					TOTAL STAFF	278	10.59

FALL ENROLLMENT	3,108
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TEACHER SALARIES	\$5,146,607
SUPERINTENDENT'S SALARY	\$76,000